

FY 2001 Deappropriations Bill Senate File 267

Last Action:

Senate Floor

March 6, 2001

AN ACT relating to state budgetary matters by providing for reductions and supplementation of appropriations made for the fiscal year beginning July 1, 2000, and transferring, crediting, and appropriating certain moneys, and providing an effective date.



Exec. Summary On Line

LEGISLATIVE FISCAL BUREAU

NOTES ON BILLS AND AMENDMENTS (NOBA)

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**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 267
FY 2001 DEAPPROPRIATIONS BILL**

**TOTAL FY 2001
DEAPPROPRIATIONS AND
SUPPLEMENTAL APPROPRIATIONS**

- Deappropriates a total of \$17.2 million from FY 2001 General Fund appropriations. The deappropriated amount is equal to 0.4% of the current total General Fund appropriated amount of \$4.882 billion.
- Reduces all General Fund appropriations by 1.0% with certain exceptions.
- Allows the Governor to transfer funds pursuant to Section 8.39, Code of Iowa, to adjust the reductions made in this Bill.
- Provides a supplemental appropriation of \$142,000.
- Revenue transfers increase FY 2001 General Fund receipts by \$4.0 million.
- Net impact on the General Fund is \$25.6 million.

***DIVISION I – REVENUE AND
FINANCE SUPPLEMENTAL***

- Appropriates \$142,000 to the Compliance Division of the Department of Revenue and Finance. (Page 1, Line 3)

***DIVISION II – TRANSFER OF OTHER
FUNDS***

- Transfers \$4.0 million from the Enhanced Court Collections Fund to the State General Fund. (Page 1, Line 16)

***DIVISION III – ONE PERCENT
APPROPRIATION REDUCTION***

- Reduces all General Fund appropriations by 1.0% across-the-board. The reductions total \$17.2 million. Exempts specified appropriations from the 1.0% reduction. (Page 1, Line 26)
- Makes selected deappropriations of \$4.5 million in Divisions IV through IX of the Bill and applies the 1.0% across-the-board reduction to the net appropriation amount. (Page 1, Line 26)

***DIVISION IV – ADMINISTRATION
AND REGULATION***

- Deappropriates \$700 from the Capitol Planning Commission. (Page 4, Line 19)

***DIVISION V – AGRICULTURE AND
NATURAL RESOURCES***

- Deappropriates \$550,000 from the Soil Conservation Division of the Department of Agriculture and Land Stewardship. (Page 4, Line 29)
- Deappropriates \$500,000 from the Statewide Voluntary Farm Management Demonstration Program. (Page 5, Line 4)
- Deappropriates \$50,000 from grants associated with the Voluntary Farm Management Demonstration Program. (Page 5, Line 12)
- Appropriates \$550,000 from the Environment First Fund to the Soil Conservation Division. (Page 5, Line 17)

DIVISION VI – ECONOMIC

- Deappropriates \$50,000 from Business Development Operations. (Page 5, Line 27)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 267
FY 2001 DEAPPROPRIATIONS BILL**

DEVELOPMENT

- Deappropriates \$50,000 from Community Assistance. (Page 6, Line 2)
- Deappropriates \$50,000 from the Community Development Program. (Page 6, Line 13)
- Deappropriates \$50,000 from Tourism Operations and Advertising. (Page 6, Line 25)
- Deappropriates \$4,000 from the Division of Labor Services in the Department of Workforce Development. (Page 6, Line 35)
- Deappropriates \$100,000 from the School-To-Career Program in the Department of Workforce Development. (Page 7, Line 14)

DIVISION VII – HUMAN SERVICES

- Deappropriates \$1.3 million from the HAWK-I Program. (Page 7, Line 25)
- Deappropriates \$700,000 from State Cases. (Page 7, Line 35)
- Deappropriates \$1.1 million from Mental Health/Mental Retardation/Developmental Disabilities Allowed Growth. (Page 8, Line 12)

DIVISION VII – JUDICIAL BRANCH

- Deappropriates \$422,000 from the Enhanced Court Collections Fund. (Page 8, Line 32)
- Changes the employer contribution to the Judicial Branch Retirement Fund from 23.7% to 16.6%. (Page 9, Line 10)

DIVISION VII – TRANSPORTATION

- Deappropriates \$40,000 from the Aviation Assistance Program. (Page 9, Line 30)
- Deappropriates \$60,000 from the Rail Assistance Program. (Page 10, Line 3)

DIVISION XII – EFFECTIVE DATE

- All Sections of this Bill take effect upon enactment. (Page 10, Line 9)

1 1 DIVISION I
1 2 SUPPLEMENTAL APPROPRIATIONS

1 3 Section 1. DEPARTMENT OF REVENUE AND FINANCE. There is
1 4 appropriated from the general fund of the state to the
1 5 department of revenue and finance for the fiscal year
1 6 beginning July 1, 2000, and ending June 30, 2001, the
1 7 following amount, or so much thereof as is necessary, to be
1 8 used for the purposes designated, in addition to the
1 9 appropriations made for those purposes in 2000 Iowa Acts,
1 10 chapter 1231, section 28:
1 11 For compliance, including salaries, support, maintenance,
1 12 and miscellaneous purposes:
1 13 \$ 142,236

CODE: General Fund supplemental appropriation of \$142,236 to the Compliance Division of the Department of Revenue and Finance.

DETAIL: This is an increase of 1.30% to be used for the administration of the Local Option Sales and Services Taxes.

1 14 DIVISION II
1 15 OTHER FUNDS

1 16 Sec. 2. ENHANCED COURT COLLECTIONS FUND. Notwithstanding
1 17 section 602.1304, subsection 2, for the fiscal year beginning
1 18 July 1, 2000, the director of revenue and finance shall not
1 19 deposit revenues into the enhanced court collections fund. On
1 20 the effective date of this section, any revenues deposited
1 21 during the fiscal year into the enhanced court collections
1 22 fund before the effective date of this section shall be
1 23 transferred and credited to the general fund of the state.

CODE: Reduces the maximum deposit to the Enhanced Court Collections Fund in FY 2001 to zero.

FISCAL IMPACT: The Fund's FY 2000 ending balance was \$7,850,000 and the Judicial Branch brought that balance forward to FY 2001. Eliminating FY 2001 receipts to the Fund increases the General Fund's balance by \$4,000,000.

1 24 DIVISION III
1 25 APPROPRIATIONS REDUCTIONS

1 26 Sec. 3. GENERAL REDUCTIONS.
1 27 1. Except as otherwise provided in this section, the
1 28 amounts appropriated from the general fund of the state in
1 29 enactments made for the fiscal year beginning July 1, 2000,
1 30 and ending June 30, 2001, and standing limited and unlimited
1 31 appropriations from the general fund of the state for the

Reduces the FY 2001 General Fund appropriations by 1.00%. If an appropriation is reduced by a specific amount in Division IV through IX of this Bill, the 1.00% reduction is applied to the net appropriation amount. Specifies that appropriations made to the General Assembly under Section 2.12, Code of Iowa, are exempt from the 1.00% reduction. Also exempts the appropriations described in Subsection 4

1 32 fiscal year beginning July 1, 2000, and ending June 30, 2001,
 1 33 are reduced by 1.00 percent. For an appropriation that is
 1 34 reduced to a specific amount in divisions IV through IX of
 1 35 this Act, the appropriation reduction required pursuant to
 2 1 this section shall be applied to the final appropriation
 2 2 amount in divisions IV through IX. However, an appropriation
 2 3 made from the general fund of the state for the fiscal year
 2 4 beginning July 1, 2000, shall not be reduced if the
 2 5 appropriation is any of the following:
 2 6 a. An appropriation described or specified in subsection
 2 7 4.
 2 8 b. An appropriation made in section 2.12.
 2 9 c. An appropriation to the judicial branch.
 2 10 2. The reduction in appropriations made pursuant to
 2 11 subsection 1 shall be carried out by the governor in the
 2 12 manner specified in section 8.31, except as provided in
 2 13 subsection 4. However, provided that the total amount of the
 2 14 reductions required by this section remains unchanged, the
 2 15 governor may approve the exercise of transfer authority under
 2 16 section 8.39 as necessary to prudently adjust the reductions
 2 17 made to individual appropriations and the report required
 2 18 under this subsection shall constitute the notice otherwise
 2 19 required under section 8.39, subsection 3. Upon
 2 20 implementation of the appropriations reductions specified in
 2 21 subsection 1, the department of management shall submit a
 2 22 report to the chairpersons and ranking members of the
 2 23 appropriations committees of each chamber of the general
 2 24 assembly specifying how the reductions were applied and if any
 2 25 transfers were authorized.
 2 26 3. Moneys which become available as a result of the
 2 27 appropriations reductions made pursuant to this section shall
 2 28 be considered to have reverted to the general fund of the
 2 29 state on the effective date of this section.
 2 30 4. The appropriations reductions made in subsection 1
 2 31 shall not be applied to the appropriations made from the
 2 32 general fund of the state for the fiscal year beginning July

and the appropriations to the Judicial Branch from the 1.00%
 reduction. Allows the Governor to transfer funds pursuant to Section
 8.39, Code of Iowa. Requires the Department of Management to
 submit a report to the chairpersons and ranking members of the
 appropriations committees specifying how the reductions were applied
 and if any transfers were authorized.

Specifies that the reductions made in Subsection 1 shall not apply to
 the following appropriations:

- School for the Deaf
- Braille and Sight Saving School
- Specified Department of Human Services Appropriations
- Department of Corrections Facilities
- Department of Corrections Debt Payments
- Unemployment Compensation
- Personal Property Tax Replacement
- Franchise Tax Revenue Allocation
- Statewide Fire and Police Retirement System
- Federal Cash Management and Improvement Act Interest
- Livestock Production Tax Refunds
- Homestead Tax Credit
- Extraordinary Property Tax Credit
- Agriculture Land Tax Credit
- Military Services Tax Credit
- Property Tax Relief Fund
- Machinery and Equipment Property Tax Replacement
- Cigarette Tax Stamps
- Iowa Veterans Home
- Iowa Communications Network Debt Service
- Early Intervention Block Grant Program
- State School Aid and Instructional Support
- Child Development Grants
- Nonpublic School Transportation
- Educational Excellence
- School Improvement and Technology
- Regents Tuition Replacement

2 33 1, 2000, for any of the following:

2 34 a. To the state board of regents for the state school for
2 35 the deaf and the Iowa braille and sight saving school in 2000
3 1 Iowa Acts, chapter 1223, section 11, and other enactments
3 2 making appropriations from the general fund of the state for
3 3 the schools for that fiscal year.

3 4 b. To the department of human services in 2000 Iowa Acts,
3 5 chapter 1228, and other enactments making appropriations from
3 6 the general fund of the state to the department for that
3 7 fiscal year for the following purposes: medical assistance,
3 8 pharmaceutical case management study, health insurance premium
3 9 payment program, children's health insurance program, medical
3 10 contracts, and state supplementary assistance.

3 11 c. To the department of corrections in 2000 Iowa Acts,
3 12 chapter 1229, and other enactments making appropriations from
3 13 the general fund of the state to the department for that
3 14 fiscal year for the following purposes: for correctional
3 15 facilities under 2000 Iowa Acts, chapter 1229, section 4, and
3 16 for annual payment relating to the financial arrangement for
3 17 the construction or expansion of prison capacity, under 2000
3 18 Iowa Acts, chapter 1229, section 5, subsection 3.

3 19 d. To appropriations made from the general fund of the
3 20 state for the following purposes: state unemployment
3 21 compensation in section 96.13, personal property tax
3 22 replacement in section 405A.8, franchise tax revenue
3 23 allocation in section 405A.10, statewide fire and police
3 24 retirement system in section 411.20, federal Cash Management
3 25 and Improvement Act interest costs in section 421.31,
3 26 livestock production credit refund in section 422.121,
3 27 homestead tax credit in section 425.1, extraordinary property
3 28 tax credit and reimbursement in section 425.39, agricultural
3 29 land tax credit in section 426.1, military service tax credit
3 30 in section 426A.1A, property tax relief fund in section
3 31 426B.1, industrial machinery, equipment and computers property
3 32 tax replacement fund in section 427B.19A, and cigarette and
3 33 little cigar tax stamps in section 453A.8.

3 34 e. To the commission of veterans affairs in 2000 Iowa
 3 35 Acts, chapter 1222, section 7, subsection 3, and other
 4 1 enactments making appropriations from the general fund of the
 4 2 state to the commission for that fiscal year for the following
 4 3 purpose: for the Iowa veterans home.

4 4 f. To the treasurer of state for Iowa communications
 4 5 network debt service in 2000 Iowa Acts, chapter 1226, section
 4 6 1.

4 7 g. For the Iowa early intervention block grant program in
 4 8 section 256D.5, for instructional support and state aid to
 4 9 school corporations in section 257.16, for child development
 4 10 grants and other programs for at-risk children in section
 4 11 279.51, for nonpublic school pupil transportation in section
 4 12 285.2, for educational excellence in section 294A.25, and for
 4 13 school improvement technology in section 295.2.

4 14 h. To the state board of regents for tuition replacement
 4 15 in 2000 Iowa Acts, chapter 1223, section 11, subsection 1,
 4 16 paragraph "b".

4 17 DIVISION IV
 4 18 ADMINISTRATION AND REGULATION

4 19 DEPARTMENT OF GENERAL SERVICES

4 20 Sec. 4. 2000 Iowa Acts, chapter 1231, section 8,
 4 21 subsection 3 is amended to read as follows:

4 22 3. CAPITOL PLANNING COMMISSION

4 23 For expenses of the members in carrying out their duties
 4 24 under chapter 18A:

4 25 \$ ~~2,000~~
 4 26 1,284

CODE: General Fund deappropriation of \$716 from the Capitol Planning Commission of the Department of General Services. The appropriation is further reduced by 1.00% pursuant to Division III.

DETAIL: A total of \$808 has been expended through the first eight months of the fiscal year for the costs of the Capitol Planning Commission. Approximately \$463 will remain available to pay the costs of the Commission for the last four months of the fiscal year.

4 27 DIVISION V
 4 28 AGRICULTURE AND NATURAL RESOURCES

4 29 SOIL CONSERVATION DIVISION

CODE: General Fund deappropriation of \$550,000 from the Soil

PG LN	Senate File 267	Explanation
4 30	Sec. 5. 2000 Iowa Acts, chapter 1224, section 1,	Conservation Division in the Department of Agriculture and Land Stewardship. The appropriation is further reduced by 1.00% pursuant to Division III.
4 31	subsection 4, paragraph a, is amended to read as follows:	
4 32	a. For salaries, support, maintenance, assistance to soil	DETAIL: Funds totaling \$550,000 will be transferred to the Soil Conservation Division from the Environment First Fund.
4 33	conservation districts, and miscellaneous purposes, and for	
4 34	not more than the following full-time equivalent positions:	
4 35	..... \$ 6,985,526	
5 1	..... <u>6,435,526</u>	
5 2	..... FTEs 195.11	
5 3	ENVIRONMENT FIRST FUND — AGRICULTURE	
5 4	Sec. 6. 2000 Iowa Acts, chapter 1225, section 25,	CODE: Environment First Fund deappropriation of \$500,000 from the Voluntary Farm Management Demonstration Project in the Soil Conservation Division.
5 5	subsections 3 and 4, are amended to read as follows:	
5 6	3. To initiate a statewide voluntary farm management	DETAIL: The funds will be transferred to the Soil Conservation Division in the Department of Agriculture and Land Stewardship.
5 7	demonstration program to demonstrate the effectiveness and	
5 8	adaptability of emerging practices in agronomy that protect	
5 9	water resources and provide other environmental benefits:	
5 10	..... \$ 850,000	
5 11	..... <u>350,000</u>	
5 12	4. For assisting farm operators in applying for project	CODE: Environment First Fund deappropriation of \$50,000 from the Voluntary Grant Writing Program for the Farm Management Demonstration Project in the Soil Conservation Division.
5 13	grants associated with the statewide voluntary farm management	
5 14	demonstration program:	DETAIL: Funds will be transferred to the Soil Conservation Division in the Department of Agriculture and Land Stewardship.
5 15	..... \$ 50,000	
5 16	..... <u>0</u>	
5 17	Sec. 7. ENVIRONMENT FIRST FUND — SOIL CONSERVATION	CODE: Environment First Fund appropriation of \$550,000 to the Division of Soil Conservation in the Department of Agriculture and Land Stewardship.
5 18	DIVISION. There is appropriated from the environment first	
5 19	fund to the department of agriculture and land stewardship for	DETAIL: This is a one-time appropriation that restores funding to the Division of Soil Conservation.
5 20	the fiscal year beginning July 1, 2000, and ending June 30,	
5 21	2001, the following amount, or so much thereof as is	
5 22	necessary, to be used for the purpose designated:	
5 23	For the soil conservation division:	
5 24	..... \$ 550,000	

5 25 DIVISION VI
5 26 ECONOMIC DEVELOPMENT

5 27 Sec. 8. 2000 Iowa Acts, chapter 1230, section 1,
5 28 subsection 2, paragraph a, unnumbered paragraphs 1 and 2, are
5 29 amended to read as follows:

5 30 Business development operations
5 31 For salaries, support, maintenance, miscellaneous purposes,
5 32 and for not more than the following full-time equivalent
5 33 positions:

5 34 \$ ~~4,810,534~~
5 35 4,760,534
6 1FTEs 27.75

CODE: General Fund deappropriation of \$50,000 (1.04%) from Business Development Operations of the Department of Economic Development (DED). The appropriation is further reduced by 1.00% pursuant to Division III.

DETAIL: Reductions are from budgeted but unspent amounts for the first half of FY 2001 in advertising, state aid, and out-of-state travel.

6 2 Sec. 9. 2000 Iowa Acts, chapter 1230, section 1,
6 3 subsection 3, paragraph a, is amended to read as follows:

6 4 a. Community assistance
6 5 For salaries, support, maintenance, miscellaneous purposes,
6 6 and for not more than the following full-time equivalent
6 7 positions for administration of the community economic
6 8 preparedness program, the Iowa community betterment program,
6 9 and the city development board:

6 10 \$ ~~855,031~~
6 11 805,031
6 12 FTEs 10.50

CODE: General Fund deappropriation of \$50,000 (5.74%) from Community Assistance Programs of the DED. The appropriation is further reduced by 1.00% pursuant to Division III.

DETAIL: Reductions are from unspent amounts due to a vacant position.

6 13 Sec. 10. 2000 Iowa Acts, chapter 1230, section 1,
6 14 subsection 3, paragraph c, unnumbered paragraphs 1 and 2, are
6 15 amended to read as follows:

6 16 Community development program
6 17 For salaries, support, maintenance, miscellaneous purposes,
6 18 and for not more than the following full-time equivalent
6 19 positions, for rural resource coordination, rural community
6 20 leadership, rural innovations grant program, and the rural
6 21 enterprise fund:

6 22 \$ ~~958,440~~

CODE: General Fund deappropriation of \$50,000 (5.21%) from the Community Development Programs of the DED. The appropriation is further reduced by 1.00% pursuant to Division III.

DETAIL: Reductions are from unspent amounts available due to vacant positions.

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6 23	908,440	
6 24 FTEs 7.50	
6 25	Sec. 11. 2000 Iowa Acts, chapter 1230, section 1,	CODE: General Fund deappropriation of \$50,000 (1.01%) from
6 26	subsection 5, unnumbered paragraphs 1 and 2, are amended to	Tourism Operations and Advertising of the DED. The appropriation is
6 27	read as follows:	further reduced by 1.00% pursuant to Division III.
6 28	Tourism operations and advertising	
6 29	For salaries, support, maintenance, miscellaneous purposes,	DETAIL: Reductions are from budgeted but unspent amounts for the
6 30	and for not more than the following full-time equivalent	first half of FY 2001 in advertising.
6 31	positions:	
6 32	..... \$ 4,940,413	
6 33	4,890,413	
6 34	..... FTEs 18.52	
6 35	DEPARTMENT OF WORKFORCE DEVELOPMENT	
7 1	Sec. 12. 2000 Iowa Acts, chapter 1230, section 10,	CODE: General Fund deappropriation of \$4,000 (0.11%) from the
7 2	subsection 1 is amended to read as follows:	Labor Services Division of Iowa Workforce Development (IWD). The
7 3	1. DIVISION OF LABOR SERVICES	appropriation is further reduced by 1.00% pursuant to Division III.
7 4	For the division of labor services, including salaries,	DETAIL: Reductions are from budgeted but unspent amounts for the
7 5	support, maintenance, miscellaneous purposes, and for not more	first half of FY 2001 due to vacant positions.
7 6	than the following full-time equivalent positions:	
7 7	..... \$ 3,429,686	
7 8	3,425,686	
7 9	..... FTEs 92.00	
7 10	From the contractor registration fees, the division of	
7 11	labor services shall reimburse the department of inspections	
7 12	and appeals for all costs associated with hearings under	
7 13	chapter 91C, relating to contractor registration.	
7 14	SCHOOL-TO-CAREER PROGRAM	
7 15	Sec. 13. 2000 Iowa Acts, chapter 1230, section 34, is	CODE: General Fund deappropriation of \$100,000 (100.00%) from
7 16	amended to read as follows:	the School-to-Career Refund of the DED.
7 17	SEC. 34. In lieu of the appropriation made in section	DETAIL: The Program has not expended any funds in FY 2001.
7 18	15.365, subsection 3, there is appropriated for the fiscal	Legislation is being discussed to improve the operation and
7 19	year beginning July 1, 2000, and ending June 30, 2001,	applicability of the Program in future years.
7 20	\$100,000, or so much thereof as is necessary, \$0 from the	

7 21 general fund of the state to the department of economic
7 22 development to pay refunds as provided under section 15.365.

7 23 DIVISION VII
7 24 HUMAN SERVICES

7 25 HAWK-I PROGRAM

7 26 Sec. 14. 2000 Iowa Acts, chapter 1228, section 11,
7 27 unnumbered paragraph 2, is amended to read as follows:
7 28 For maintenance of the healthy and well kids in Iowa (HAWK-
7 29 I) program pursuant to chapter 514I for receipt of federal
7 30 financial participation under Title XXI of the federal Social
7 31 Security Act, which creates the state children's health
7 32 insurance program:

7 33 \$ ~~4,984,508~~
7 34 3,684,508

CODE: General Fund deappropriation of \$1,300,000 (26.08%) from the State Children's Health Insurance Program (SCHIP).

DETAIL: The estimated reversion expected in the Healthy and Well Kids of Iowa (HAWK-I) portion of the Program for FY 2001 is \$4,300,000.

7 35 STATE CASES

8 1 Sec. 15. 2000 Iowa Acts, chapter 1228, section 24,
8 2 subsection 1, unnumbered paragraph 1, is amended to read as
8 3 follows:
8 4 For purchase of local services for persons with mental
8 5 illness, mental retardation, and developmental disabilities
8 6 where the client has no established county of legal
8 7 settlement:

8 8 \$ ~~13,308,845~~
8 9 12,608,845

CODE: General Fund deappropriation of \$700,000 (5.26%) from the State Cases appropriation of the Department of Human Services. The appropriation is further reduced by 1.00% pursuant to Division III.

DETAIL: The funds are available due to an anticipated ending balance remaining at the end of FY 2001 due to decreased expenditures and the impact of the Adult Rehabilitation Options funding streams initiated January 1, 2001.

8 10 MH/MR/DD ALLOWED GROWTH
8 11 RISK POOL

8 12 Sec. 16. 1999 Iowa Acts, chapter 208, section 1,
8 13 unnumbered paragraphs 2 and 3, and subsection 4, as amended by
8 14 2000 Iowa Acts, chapter 1228, section 38, are amended to read
8 15 as follows:

8 16 For distribution to counties of the county mental health,

CODE: General Fund deappropriation of \$1,113,459 (5.31%) from the Mental Health/Mental Retardation/Developmental Disability Program for mental health costs for county expenditures. Deappropriates risk pool allocation. The appropriation is further reduced by 1.00% pursuant to Division III.

8 17 mental retardation, and developmental disabilities allowed
 8 18 growth factor adjustment, in accordance with section 331.438,
 8 19 subsection 2, and section 331.439, subsection 3, and chapter
 8 20 426B:

8 21 \$ ~~20,982,446~~

8 22 19,868,987

8 23 The funding appropriated in this section is the allowed
 8 24 growth factor adjustment for fiscal year 2000–2001, and is
 8 25 allocated as follows:

8 26 4. For deposit in the risk pool created in the property
 8 27 tax relief fund pursuant to section 426B.5, subsection 3:

8 28 \$ ~~1,208,844~~

8 29 95,385

8 30 DIVISION VIII
 8 31 JUDICIAL BRANCH

8 32 Sec. 17. 2000 Iowa Acts, chapter 1227, section 2, is
 8 33 amended to read as follows:

8 34 SEC. 2. JUDICIAL RETIREMENT FUND. There is appropriated
 8 35 from the general fund of the state to the judicial retirement
 9 1 fund for the fiscal year beginning July 1, 2000, and ending
 9 2 June 30, 2001, the following amount, or so much thereof as is
 9 3 necessary, to be used for the purpose designated:

9 4 For the state's contribution to the judicial retirement
 9 5 fund established in section 602.9104, in the amount of ~~23.7~~
 9 6 16.6 percent of the basic salaries of the judges covered under
 9 7 chapter 602, article 9:

9 8 \$ ~~4,499,350~~

9 9 4,077,350

9 10 JUDICIAL RETIREMENT STATUTORY PROVISION

9 11 Sec. 18. Section 602.9104, subsection 4, paragraph b, Code
 9 12 2001, is amended to read as follows:

9 13 b. Effective with the fiscal year commencing July 1, 1994,
 9 14 and for each subsequent fiscal year until the system attains

DETAIL: This includes \$913,459 remaining from the FY 2000 appropriation after action by the Risk Pool Board and the deappropriation in SF 2435 (FY 2001 Human Services Appropriations Act) and \$200,000 from reducing the FY 2001 appropriation of \$2,000,000. There remains \$1,800,000 for the Risk Pool Board action for applications for funding due by April 1, 2001.

CODE: General Fund deappropriation of \$422,000 (9.38%) from the State's contribution to the Judicial Retirement Fund.

DETAIL: The amount deappropriated reflects the savings related to reducing the employer's contribution rate from 23.70% to 16.60% of covered payroll.

CODE: Reduces the employer's contribution rate to the Judicial Retirement System by 7.10% from 23.70% to 16.60% of covered payroll.

DETAIL: This action requires the FY 2001 General Fund appropriation

9 15 fully funded status, based upon the benefits provided for
 9 16 judges through the judicial retirement system as of July 1,
 9 17 2001, the state shall contribute annually to the judicial
 9 18 retirement fund an amount equal to at least ~~twenty-three and~~
 9 19 ~~seven-tenths~~ sixteen and six-tenths percent of the basic
 9 20 salary of all judges covered under this article. Commencing
 9 21 with the first fiscal year in which the system attains fully
 9 22 funded status, based upon the benefits provided for judges
 9 23 through the judicial retirement system as of July 1, 2001, and
 9 24 for each subsequent fiscal year, the state shall contribute to
 9 25 the judicial retirement fund the required contribution rate.
 9 26 The state's contribution shall be appropriated directly to the
 9 27 judicial retirement fund.

for the Judicial Retirement System to be reduced by \$422,000 (based on the last eight periods of the fiscal year), and the FY 2002 General Fund appropriation to be reduced by \$1,292,738.

9 28 DIVISION IX
 9 29 TRANSPORTATION

9 30 Sec. 19. 2000 Iowa Acts, chapter 1216, section 1,
 9 31 subsections 1 and 2, are amended to read as follows:
 9 32 1. For airport engineering studies and improvement
 9 33 projects as provided in chapter 328:
 9 34 \$ ~~2,475,000~~
 9 35 2,435,000
 10 1 Of the amount appropriated in this subsection, \$25,000
 10 2 shall be allocated to the Iowa civil air patrol.

CODE: General Fund deappropriation of \$40,000 from the Department of Transportation's State Aviation Assistance Program. The appropriation is further reduced by 1.00% pursuant to Division III.

DETAIL: This deappropriation represents a 1.62% reduction to the Program in FY 2001. The funds are used to provide improvement grants and air service marketing for Iowa's 113 general aviation airports.

10 3 2. For the rail assistance program and to provide economic
 10 4 development project funding:
 10 5 \$ ~~662,000~~
 10 6 602,000

CODE: General Fund deappropriation of \$60,000 from the Department of Transportation's Railroad Assistance Program. The appropriation is further reduced by 1.00% pursuant to Division III.

DETAIL: This deappropriation represents a 9.06% reduction to the Program. The funds are used to provide assistance for the restoration, conservation, improvement, and construction of railroad mail lines, branch lines, and switching yards.

PG LN	Senate File 267	Explanation
10 7	DIVISION X	
10 8	EFFECTIVE DATE	
10 9	Sec. 20. EFFECTIVE DATE. This Act, being deemed of	Specifies the Bill is effective upon enactment.
10 10	immediate importance, takes effect upon enactment.	
10 11	SF 267	
10 12	jp/cc/26	

Summary Data

General Fund

	Actual FY 2000	Estimated FY 2001	Deapprop	Revised FY 2001	1.0% Reduction	Revised Net FY 2001
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 88,473,664	\$ 87,036,039	\$ 141,520	\$ 87,177,559	\$ -870,910	\$ 86,306,649
Ag. and Natural Resources	44,279,251	44,475,715	-550,000	43,925,715	-439,257	43,486,458
Economic Development	41,614,274	37,505,675	-304,000	37,201,675	-372,017	36,829,658
Education	946,684,996	980,000,107	0	980,000,107	-9,390,619	970,609,488
Health and Human Rights	95,082,788	91,218,226	0	91,218,226	-439,173	90,779,053
Human Services	788,581,407	786,129,389	-3,113,459	783,015,930	-3,494,050	779,521,880
Justice System	468,181,506	490,827,035	-422,000	490,405,035	-1,871,085	488,533,950
Trans., Infra., & Capitals	3,924,672	3,139,443	-100,000	3,039,443	-30,394	3,009,049
Oversight and Communication	23,577,458	22,878,009	0	22,878,009	-100,180	22,777,829
Unassigned Standing	2,262,748,406	2,339,145,684	0	2,339,145,684	-215,717	2,338,929,967
Grand Total	<u>\$ 4,763,148,422</u>	<u>\$ 4,882,355,322</u>	<u>\$ -4,347,939</u>	<u>\$ 4,878,007,383</u>	<u>\$ -17,223,402</u>	<u>\$ 4,860,783,981</u>

Total Impact of SF 267 on the General Fund:

1% Reductions	\$ 17,223,402
Deappropriations/Supplemental	4,347,939
Enhanced Court Collections	4,000,000
Total SF 267	<u>\$ 25,571,341</u>

Administration and Regulation

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Auditor of State</u>						
Auditor of State						
Auditor of State - Gen. Office	\$ 1,490,432	\$ 1,399,414	\$ 0	\$ 1,399,414	\$ -13,994	\$ 1,385,420
<u>Ethics and Campaign Disclosure</u>						
Campaign Finnacle Disclosure Comm.						
Ethics and Campaign Disclosure	\$ 500,838	\$ 515,505	\$ 0	\$ 515,505	\$ -5,155	\$ 510,350
<u>Commerce, Department of</u>						
Administration	\$ 1,112,127	\$ 1,137,329		\$ 1,137,329	\$ -11,373	\$ 1,125,956
License Fee Education-ABD	37,000	25,000		25,000	-250	24,750
Alcoholic Beverages	1,592,587	1,610,057		1,610,057	-16,101	1,593,956
Banking Division	5,672,781	5,918,784		5,918,784	-59,188	5,859,596
Credit Union Division	1,107,260	1,228,248		1,228,248	-12,282	1,215,966
Insurance Division	3,723,541	3,874,539		3,874,539	-38,745	3,835,794
Professional Licensing	889,607	870,544		870,544	-8,705	861,839
Utilities Division	5,983,707	6,034,571		6,034,571	-60,346	5,974,225
Total Commerce, Department of	\$ 20,118,610	\$ 20,699,072	\$ 0	\$ 20,699,072	\$ -206,991	\$ 20,492,081
<u>General Services, Dept. of</u>						
General Services Admin Serv	\$ 1,956,014	\$ 2,051,607		\$ 2,051,607	\$ -20,516	\$ 2,031,091
Utilities	2,036,989	2,247,323		2,247,323	-22,473	2,224,850
Rental Space	1,028,898	1,028,898		1,028,898	-10,289	1,018,609
Terrace Hill Operations	236,942	259,191		259,191	-2,592	256,599
Capitol Planning Commission	2,000	2,000	-716	1,284	-13	1,271
General Services Property Mgmt	4,524,792	4,831,359		4,831,359	-48,314	4,783,045
Total General Services, Dept. of	\$ 9,785,635	\$ 10,420,378	\$ -716	\$ 10,419,662	\$ -104,197	\$ 10,315,465
<u>Governor</u>						
General Office	\$ 1,449,325	\$ 1,509,293	\$ 0	\$ 1,509,293	\$ -15,093	\$ 1,494,200

Administration and Regulation

General Fund

	Actual FY 2000	Estimated FY 2001	Deapprop	Revised FY 2001	1.0% Reduction	Revised Net FY 2001
	(1)	(2)	(3)	(4)	(5)	(6)
Terrace Hill Quarters	129,517	133,078		133,078	-1,331	131,747

Administration and Regulation

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Governor (cont.)</u>						
Admin Rules Coordinator	140,598	152,252		152,252	\$ -1,523	\$ 150,729
Natl Governor's Association	68,800	68,800		68,800	-688	68,112
State-Federal Relations	279,960	297,421		297,421	-2,974	294,447
Technology Upgrades	45,000	0		0	0	0
Total Governor	\$ 2,113,200	\$ 2,160,844	\$ 0	\$ 2,160,844	\$ -21,608	\$ 2,139,236
<u>Inspections & Appeals, Dept of</u>						
Inspections and Appeals						
Administration Division	\$ 564,597	\$ 573,427		\$ 573,427	\$ -5,734	\$ 567,693
Audits Division	493,535	480,567		480,567	-4,806	475,761
Administrative Hearings Div.	482,105	514,668		514,668	-5,147	509,521
Investigations Division	1,006,560	1,054,636		1,054,636	-10,546	1,044,090
Health Facilities Division	2,347,258	2,473,611		2,473,611	-24,736	2,448,875
Inspections Division	658,713	877,970		877,970	-8,780	869,190
Employment Appeal Board	35,123	35,091		35,091	-351	34,740
Foster Care Review Board	788,396	799,362		799,362	-7,994	791,368
Total Inspections and Appeals	6,376,287	6,809,332	0	6,809,332	-68,093	6,741,239
Racing Commission						
Pari-mutuel Regulation	2,146,579	2,282,778		2,282,778	-22,828	2,259,950
Excursion Boat Gambling Reg.	1,471,047	1,491,474		1,491,474	-14,915	1,476,559
Total Racing Commission	3,617,626	3,774,252	0	3,774,252	-37,743	3,736,509
Total Inspections & Appeals, Dept of	\$ 9,993,913	\$ 10,583,584	\$ 0	\$ 10,583,584	\$ -105,836	\$ 10,477,748
<u>Management, Department of</u>						
General Office	\$ 2,207,712	\$ 2,361,258		\$ 2,361,258	\$ -23,613	\$ 2,337,645
Salary Adjustment	415,167	133,800		133,800	-1,338	132,462

Administration and Regulation

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Management, Department of (cont.)</u>						
Council of State Governments	84,033	86,554		86,554	0	86,554
Iowa 2010	130,000	0		0	0	0
Statewide Property Tax Admin.	69,177	90,078		90,078	-901	89,177
Law Enforcement Training Reimb	47,500	47,500		47,500	-475	47,025
Total Management, Department of	\$ 2,953,589	\$ 2,719,190	\$ 0	\$ 2,719,190	\$ -26,326	\$ 2,692,864
<u>Personnel, Department of</u>						
IDOP-Admin. and Prog. Op.	\$ 1,560,173	\$ 1,916,895		\$ 1,916,895	\$ -19,169	\$ 1,897,726
IDOP-Customer Services and Ben	1,407,861	2,967,385		2,967,385	-29,674	2,937,711
IDOP-Prog. Admin. and Develop.	1,791,001	0		0	0	0
Institute for Public Leadershp	0	40,000		40,000	-400	39,600
Worker's Compensation	4,084,740	0		0	0	0
Total Personnel, Department of	\$ 8,843,775	\$ 4,924,280	\$ 0	\$ 4,924,280	\$ -49,243	\$ 4,875,037
<u>Revenue and Finance, Dept. of</u>						
Compliance	\$ 10,907,185	\$ 10,958,900	\$ 142,236	\$ 11,101,136	\$ -111,011	\$ 10,990,125
Internal Resources Management	6,003,101	6,787,886		6,787,886	-67,879	6,720,007
State Financial Management	11,911,600	11,806,260		11,806,260	-118,063	11,688,197
Collection Costs and Fees	36,077	67,000		67,000	-670	66,330
Statewide Property Tax	69,177	75,000		75,000	-750	74,250
Total Revenue and Finance, Dept. of	\$ 28,927,140	\$ 29,695,046	\$ 142,236	\$ 29,837,282	\$ -298,373	\$ 29,538,909
<u>Secretary of State</u>						
Administration And Elections	\$ 729,644	\$ 809,439		\$ 809,439	\$ -8,094	\$ 801,345
Iowa Official Register	45,000	5,000		5,000	-50	4,950
Business Services	1,877,789	1,846,660		1,846,660	-18,467	1,828,193

Administration and Regulation

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Secretary of State (cont.)</u>						
IA Student Political Aware Club	30,000	0		0	0	0
Redistricting	0	25,000		25,000	-250	24,750
Total Secretary of State	\$ 2,682,433	\$ 2,686,099	\$ 0	\$ 2,686,099	\$ -26,861	\$ 2,659,238
<u>Treasurer of State</u>						
Treasurer of State						
Office Furnishings	\$ 25,000	\$ 0		\$ 0	\$ 0	\$ 0
Treasurer - General Office	1,039,099	1,232,627		1,232,627	-12,326	1,220,301
Total Treasurer of State	\$ 1,064,099	\$ 1,232,627	\$ 0	\$ 1,232,627	\$ -12,326	\$ 1,220,301
Total Administration and Regulation	\$ 88,473,664	\$ 87,036,039	\$ 141,520	\$ 87,177,559	\$ -870,910	\$ 86,306,649

Ag. and Natural Resources

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Agriculture & Land Stewardship</u>						
Agriculture & Land Stewardship						
Administrative Division	\$ 2,445,247	\$ 2,511,256		\$ 2,511,256	\$ -25,113	\$ 2,486,143
Farmer's Market Coupon Program	301,373	304,680		304,680	-3,047	301,633
Regulatory Division	4,963,309	5,208,121		5,208,121	-52,081	5,156,040
Laboratory Division	3,725,230	3,769,638		3,769,638	-37,696	3,731,942
International Relations	0	20,151		20,151	-202	19,949
Pseudorabies Eradication	900,600	900,700		900,700	-9,007	891,693
Livestock Disease Research	5,330	0		0	0	0
Total Agriculture & Land Stewardship	12,341,089	12,714,546	0	12,714,546	-127,145	12,587,401
<u>Ag. - Soil Conservation</u>						
Soil Consv Cost Share-00	6,500,850	0		0	0	0
Soil Consv Cost Share-01	0	5,500,850		5,500,850	-55,009	5,445,842
Soil Consv Division Ops	6,985,526	7,177,875	-550,000	6,627,875	-66,279	6,561,596
Soil Consv Cost Share-02	0	0		0	0	0
Total Ag. - Soil Conservation	13,486,376	12,678,725	-550,000	12,128,725	-121,287	12,007,438
Total Agriculture & Land Stewardship	\$ 25,827,465	\$ 25,393,271	\$ -550,000	\$ 24,843,271	\$ -248,433	\$ 24,594,838
<u>Natural Resources, Department of</u>						
Natural Resources Dept. Ops.	\$ 0	\$ 73,606		\$ 73,606	\$ -736	\$ 72,870
USDA APHIS Support	50,000	0		0	0	0
Admin Services Division	2,140,458	2,252,531		2,252,531	-22,525	2,230,006
Parks & Preserves Division	6,255,011	6,483,100		6,483,100	-64,831	6,418,269
Forestry Division	1,741,950	1,815,460		1,815,460	-18,155	1,797,305
Energy & Geology Division	1,936,456	2,004,683		2,004,683	-20,047	1,984,636
Environ. Protection Division	4,987,600	5,212,753		5,212,753	-52,128	5,160,625
Environ/Water Quality Protect.	729,000	729,000		729,000	-7,290	721,710

Ag. and Natural Resources

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Natural Resources, Department of (cont.)</u>						
MFT - Parks Operations	411,311	411,311		411,311	-4,113	407,198
Parks Retirement	200,000			0	0	0
Total Natural Resources, Department of	\$ 18,451,786	\$ 18,982,444	\$ 0	\$ 18,982,444	\$ -189,824	\$ 18,792,620
<u>Regents, Board of</u>						
Johnne's Disease	\$ 0	\$ 100,000		\$ 100,000	\$ -1,000	\$ 99,000
Total Ag. and Natural Resources	\$ 44,279,251	\$ 44,475,715	\$ -550,000	\$ 43,925,715	\$ -439,257	\$ 43,486,458

Economic Development

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Economic Development, Dept. of</u>						
Administrative Services						
General Administration	\$ 1,774,577	\$ 1,755,666		\$ 1,755,666	\$ -17,557	\$ 1,738,109
Film Office	267,884	260,641		260,641	-2,606	258,035
IA Comm. on Volunteerism	0	80,000		80,000	-800	79,200
School to Career Refund	50,000	100,000	-100,000	0	0	0
Total Administrative Services	2,092,461	2,196,307	-100,000	2,096,307	-20,963	2,075,344
Business Development						
Business Development	4,405,628	4,823,768	-50,000	4,773,768	-47,738	4,726,030
Small Business Programs	457,571	0		0	0	0
Procurement Office	106,932	0		0	0	0
Workforce Recruitment Proj.	559,051	401,230		401,230	-4,012	397,218
Strategic Invest. Approp.	5,069,797	3,727,474		3,727,474	-37,275	3,690,199
Tech. Marketing Initiative	0	0		0	0	0
Value Added Ag. Products	0	0		0	0	0
Total Business Development	10,598,979	8,952,472	-50,000	8,902,472	-89,025	8,813,447
Community & Rural Development						
Community Assistance	884,961	871,825	-50,000	821,825	-8,218	813,607
Mainstreet/Rural Mainst.	444,741	435,278		435,278	-4,353	430,925
Community Dev. Programs	997,780	960,354	-50,000	910,354	-9,104	901,250
Community Dev. Block Grant	422,719	421,314		421,314	-4,213	417,101
Housing Development Assist.	1,700,000	500,000		500,000	-5,000	495,000
Total Community & Rural Development	4,450,201	3,188,771	-100,000	3,088,771	-30,888	3,057,883
Tourism Division						
Tourism Operations	5,086,335	4,968,216	-50,000	4,918,216	-49,182	4,869,034
International Division						
International Trade	2,143,222	2,330,737		2,330,737	-23,307	2,307,430

Economic Development

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Economic Development, Dept. of (cont.)</u>						
International Division (cont.)						
Export Assistance Program	425,000	408,000		408,000	-4,080	403,920
Ag. Prod. Adv. Council	1,300	0		0	0	0
Partner State Program	125,000	120,000		120,000	-1,200	118,800
Total International Division	2,694,522	2,858,737		2,858,737	-28,587	2,830,150
Total Economic Development, Dept. of	\$ 24,922,498	\$ 22,164,503	\$ -300,000	\$ 21,864,503	\$ -218,645	\$ 21,645,858
<u>Iowa Workforce Development</u>						
Iowa Workforce Development				0	0	0
Workers' Comp. Division	\$ 2,503,687	\$ 2,377,858		\$ 2,377,858	\$ -23,779	\$ 2,354,079
Labor Division	3,102,932	3,504,474	-4,000	3,500,474	-35,005	3,465,469
Making Connections	0	0		0	0	0
Workforce Dev. Board	108,230	126,277		126,277	-1,263	125,014
Employment Statistics	68,791	67,078		67,078	-671	66,407
Labor Management Coord.	68,613	69,652		69,652	-697	68,955
New Employment Opportunities	1,231,052	500,000		500,000	-5,000	495,000
Welfare To Work Match	888,633	153,024		153,024	-1,530	151,494
Total Iowa Workforce Development	\$ 7,971,938	\$ 6,798,363	\$ -4,000	\$ 6,794,363	\$ -67,944	\$ 6,726,419
<u>Public Employment Relations Board</u>						
General Office	\$ 912,086	\$ 912,222		\$ 912,222	\$ -9,122	\$ 903,100
<u>Regents, Board of</u>						
University of Iowa						
Oak Park Res./Tech. Park	\$ 348,943	\$ 341,021		\$ 341,021	\$ -3,410	\$ 337,611
Advanced Drug Development	281,679	275,811		275,811	-2,758	273,053
Total University of Iowa	630,622	616,832	0	616,832	-6,168	610,664

Economic Development

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Regents, Board of (cont.)</u>						
Iowa State University						
Small Business Dev. Ctrs.	1,259,638	1,220,417		1,220,417	-12,204	1,208,213
Research Park/ISIS	392,822	385,271		385,271	-3,853	381,418
Inst. for Physical Res.	4,572,801	4,474,108		4,474,108	-44,741	4,429,367
Total Iowa State University	6,225,261	6,079,796	0	6,079,796	-60,798	6,018,998
Univ. of Northern Iowa						
Metal Casting	179,537	176,861		176,861	-1,769	175,092
Decision Making Institute	772,332	757,098		757,098	-7,571	749,527
Total Univ. of Northern Iowa	951,869	933,959	0	933,959	-9,340	924,619
Total Regents, Board of	\$ 7,807,752	\$ 7,630,587	\$ 0	\$ 7,630,587	\$ -76,306	\$ 7,554,281
Total Economic Development	\$ 41,614,274	\$ 37,505,675	\$ -304,000	\$ 37,201,675	\$ -372,017	\$ 36,829,658

Education

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>College Aid Commission</u>						
College Aid Commission						
ACE Opportunity Grants	\$ 0	\$ 250,000		\$ 250,000	\$ -2,500	\$ 247,500
US Army Educational Benefits	0	0		0	0	0
Yes You Can Grants	0	0		0	0	0
Foster Care Grant Program	0	0		0	0	0
Total College Aid Commission	0	250,000	0	250,000	-2,500	247,500
Operations & Loan Program						
Scholarship and Grant Admin	325,801	337,534		337,534	-3,375	334,159
National Guard Loan Program	833,900	1,250,000		1,250,000	-12,500	1,237,500
Osteopathic Forgivable Loans	379,260	254,260		254,260	-2,543	251,717
Osteopathic University Prime	395,000	395,000		395,000	-3,950	391,050
Student Aid Programs (IA Grant	1,161,850	1,144,850		1,144,850	-11,449	1,133,402
Chiropractic Forgivable Loans	100,000	100,000		100,000	-1,000	99,000
Teacher Shortage Forgivable Ln	250,000	525,000		525,000	-5,250	519,750
Total Operations & Loan Program	3,445,811	4,006,644	0	4,006,644	-40,066	3,966,578
Standing Grant & Loan Program						
Tuition Grant Program Standing	47,664,750	48,830,075		48,830,075	-488,301	48,341,774
Scholarship Program Standing	498,540	498,540		498,540	-4,985	493,555
Voc Tech Grant - Standing	2,482,400	2,482,400		2,482,400	-24,824	2,457,576
College Work-Study Program	2,950,000	2,750,000		2,750,000	-27,500	2,722,500
Total Standing Grant & Loan Program	53,595,690	54,561,015	0	54,561,015	-545,610	54,015,405
Total College Aid Commission	\$ 57,041,501	\$ 58,817,659	\$ 0	\$ 58,817,659	\$ -588,177	\$ 58,229,482
<u>Cultural Affairs, Dept. of</u>						
Iowa Arts Council	\$ 1,443,405	\$ 1,431,406		\$ 1,431,406	\$ -14,314	\$ 1,417,092
Cultural Grants	715,809	691,149		691,149	-6,911	684,238
LACES	25,000	0		0	0	0

Education

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Cultural Affairs, Dept. of (cont.)</u>						
State Historical Society	3,286,261	3,361,387		3,361,387	-33,614	3,327,773
Cultural Affairs - Admin.	242,873	254,188		254,188	-2,542	251,646
Historical Sites	609,071	602,293		602,293	-6,023	596,270
Total Cultural Affairs, Dept. of	\$ 6,322,419	\$ 6,340,423	\$ 0	\$ 6,340,423	\$ -63,404	\$ 6,277,019
<u>Education, Department of</u>						
Education, Dept. of						
Employability Skills	\$ 185,000	\$ 200,000		\$ 200,000	\$ -2,000	\$ 198,000
School to Work	0	210,000		210,000	-2,100	207,900
Teacher of The Year	0	75,000		75,000	-750	74,250
Governor's Ed. Roundtable	0	0		0	0	0
Teacher Salaries	0	0		0	0	0
Americorps	0	121,000		121,000	-1,210	119,790
Education Innovation Fund	0	425,000		425,000	-4,250	420,750
LACES	0	25,000		25,000	-250	24,750
Strengthening Families	50,000	0		0	0	0
Jobs For America's Grads	0	333,000		333,000	-3,330	329,670
Enrich Iowa Libraries	700,000	1,000,000		1,000,000	-10,000	990,000
School Aid - On Time Funding	4,000,000	0		0	0	0
Total Education, Dept. of	4,935,000	2,389,000	0	2,389,000	-23,890	2,365,110
Administration						
Dept. of Ed. Administration	5,876,654	6,056,580		6,056,580	-60,566	5,996,014
Vocational Ed. Admin.	566,741	577,628		577,628	-5,776	571,852
Board of Ed. Examiners	211,204	204,156		204,156	-2,042	202,114
State Library	3,179,476	3,172,038		3,172,038	-31,720	3,140,318
Regional Library	1,687,000	1,687,000		1,687,000	-16,870	1,670,130
Vocational Rehabilitation	4,732,723	4,982,384		4,982,384	-49,824	4,932,560

Education

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Education, Department of (cont.)</u>						
Administration (cont.)						
Independent Living	76,401	76,579		76,579	-766	75,813
Iowa Public Television	7,816,426	8,181,552		8,181,552	-81,816	8,099,736
Total Administration	24,146,625	24,937,917	0	24,937,917	-249,379	24,688,538
Grants & State Aid						
School Food Service	2,716,859	2,716,859		2,716,859	-27,169	2,689,690
Textbooks Nonpublic	650,000	650,000		650,000	-6,500	643,500
Vocational Educ Secondary	3,308,850	3,308,850		3,308,850	-33,089	3,275,762
Family Resource Centers	-750	90,000		90,000	-900	89,100
Voc Ed. Youth Org.	107,900	94,400		94,400	-944	93,456
Beginning Teacher/Mentoring	300,000	775,000		775,000	-7,750	767,250
Extended School Year	-469,943	0		0	0	0
National Certification Stipend	1,000,000	1,380,000		1,380,000	-13,800	1,366,200
Empowerment Bd - Early Child.	10,400,000	15,600,000		15,600,000	-156,000	15,444,000
Total Grants & State Aid	18,012,916	24,615,109	0	24,615,109	-246,151	24,368,958
Community College						
MAS - General Aid	141,577,403	147,577,403		147,577,403	-1,475,774	146,101,629
Total Education, Department of	\$ 188,671,944	\$ 199,519,429	\$ 0	\$ 199,519,429	\$ -1,995,194	\$ 197,524,235
<u>Regents, Board of</u>						
Regents, Board of						
Public Health Initiative	\$ 950,000	\$ 0		\$ 0	\$ 0	\$ 0
Regents Board Office	1,280,586	1,321,335		1,321,335	-13,213	1,308,122
Tuition Replacement	27,927,851	28,174,854		28,174,854	0	28,174,854
Tri State Graduate Center	83,778	85,936		85,936	-859	85,077

Education

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Regents, Board of (cont.)</u>						
Regents, Board of (cont.)						
Southwest Iowa Resource Center	114,324	117,546		117,546	-1,175	116,371
Quad Cities Graduate Center	171,382	175,686		175,686	-1,757	173,929
Total Regents, Board of	30,527,921	29,875,357	0	29,875,357	-17,005	29,858,352
University of Iowa						
Univ. of Iowa: Gen. University	247,327,649	255,836,163		255,836,163	-2,558,362	253,277,801
State of Iowa Cancer Registry	212,950	217,012		217,012	-2,170	214,842
Iowa Birth Defects Registry	51,724	53,266		53,266	-533	52,733
Indigent Patient Program: UIHC	32,515,915	33,040,152		33,040,152	-330,402	32,709,750
Psychiatric Hospital	8,200,258	8,411,522		8,411,522	-84,115	8,327,407
Hospital School	7,268,512	7,487,966		7,487,966	-74,880	7,413,086
Oakdale Campus	3,153,570	3,207,848		3,207,848	-32,078	3,175,770
University Hygienic Laboratory	4,054,141	4,203,122		4,203,122	-42,031	4,161,091
Family Practice Program	2,386,901	2,460,405		2,460,405	-24,604	2,435,801
Schs - Hemophilia, Cancer	651,923	689,890		689,890	-6,899	682,991
SUI Ag Health and Safety	278,292	284,452		284,452	-2,845	281,607
SUI Substance Abuse Consortium	75,158	77,286		77,286	-773	76,513
Driving Simulator	295,618	0		0	0	0
Primary Health Care	896,898	916,974		916,974	-9,170	907,804
Biocatalysis	1,068,888	1,084,871		1,084,871	-10,849	1,074,022
Total University of Iowa	308,438,397	317,970,929	0	317,970,929	-3,179,709	314,791,220
Iowa State University						
Iowa State: Gen. University	192,973,551	202,542,309		202,542,309	-2,025,423	200,516,886
Center Excel In Plant Science	2,191,461	0		0	0	0
ISU: Ag & Home Ec. Exp. Sta.	36,111,635	37,029,596		37,029,596	-370,296	36,659,300
ISU - Cooperative Extension	23,620,771	23,386,276		23,386,276	-233,863	23,152,413

Education

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Regents, Board of (cont.)</u>						
Iowa State University (cont.)						
ISU Leopold Center	574,729	579,843		579,843	-5,798	574,045
Livestock Disease Research	279,077	279,773		279,773	-2,798	276,975
Total Iowa State University	255,751,224	263,817,797	0	263,817,797	-2,638,178	261,179,619
Univ. of Northern Iowa						
University of Northern Iowa	86,996,479	90,643,431		90,643,431	-906,434	89,736,997
Masters in Social Work	300,000	0		0	0	0
Recycling & Reuse Center	248,878	251,754		251,754	-2,518	249,236
Total Univ. of Northern Iowa	87,545,357	90,895,185	0	90,895,185	-908,952	89,986,233
Special Schools						
Iowa School for the Deaf	7,936,367	8,178,008		8,178,008	0	8,178,008
Braille & Sight Saving School	4,432,925	4,568,379		4,568,379	0	4,568,379
Tuition and Transportation	16,941	16,941		16,941	0	16,941
Total Special Schools	12,386,233	12,763,328	0	12,763,328	0	12,763,328
Total Regents, Board of	\$ 694,649,132	\$ 715,322,596	\$ 0	\$ 715,322,596	\$ -6,743,844	\$ 708,578,752
Total Education	\$ 946,684,996	\$ 980,000,107	\$ 0	\$ 980,000,107	\$ -9,390,619	\$ 970,609,488

Health and Human Rights

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Blind, Iowa Commission for the</u>						
Department for the Blind	\$ 1,784,950	\$ 1,826,993		\$ 1,826,993	\$ -18,270	\$ 1,808,723
Newsline for the Blind	0	15,000		15,000	-150	14,850
Iowa Radio Reading Information	0	15,000		15,000	-150	14,850
Total Blind, Iowa Commission for the	\$ 1,784,950	\$ 1,856,993	\$ 0	\$ 1,856,993	\$ -18,570	\$ 1,838,423
<u>Civil Rights Commission</u>						
Civil Rights Commission	\$ 1,222,910	\$ 1,226,743		\$ 1,226,743	\$ -12,267	\$ 1,214,476
<u>Elder Affairs, Department of</u>						
Aging Programs	\$ 4,994,492	\$ 5,071,211		\$ 5,071,211	\$ -50,712	\$ 5,020,499
<u>Governor's Subst. Abuse Coord.</u>						
GASA - DARE Coordination	\$ 0	\$ 80,000		\$ 80,000	\$ -800	\$ 79,200
Substance Abuse Prev. Coord.	486,659	518,892		518,892	-5,189	513,703
Youth Leadership Mentoring	20,000	0		0	0	0
Total Governor's Subst. Abuse Coord.	\$ 506,659	\$ 598,892	\$ 0	\$ 598,892	\$ -5,989	\$ 592,903
<u>Health, Department of Public</u>						
Addictive Disorders	\$ 9,930,907	\$ 2,383,320		\$ 2,383,320	\$ -23,833	\$ 2,359,487
Adult Wellness	698,855	643,855		643,855	-6,439	637,416
Child and Adolescent Wellness	1,484,456	1,424,456		1,424,456	-14,245	1,410,211
Chronic Conditions	1,841,486	1,846,534		1,846,534	-18,465	1,828,069
Community Capacity	1,637,872	1,647,230		1,647,230	-16,472	1,630,758
Elderly Wellness	10,932,737	10,932,737		10,932,737	-109,327	10,823,410
Environmental Hazards	165,721	167,069		167,069	-1,671	165,398
Infectious Diseases	1,346,770	1,370,436		1,370,436	-13,704	1,356,732
Injuries	1,869,662	1,872,355		1,872,355	-18,724	1,853,631

Health and Human Rights

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Health, Department of Public (cont.)</u>						
Public Protection	6,641,013	7,323,647		7,323,647	-73,236	7,250,411
Resource Management	1,338,335	1,428,097		1,428,097	-14,281	1,413,816
Total Health, Department of Public	\$ 37,887,814	\$ 31,039,736	\$ 0	\$ 31,039,736	\$ -310,397	\$ 30,729,339
<u>Human Rights, Department of</u>						
Administration	\$ 247,534	\$ 335,048		\$ 335,048	\$ -3,350	\$ 331,698
Community Action Agencies	0	0		0	0	0
Deaf Services	329,313	350,211		350,211	-3,502	346,709
Persons with Disabilities	180,769	204,880		204,880	-2,049	202,831
Division of Latino Affairs	160,472	183,062		183,062	-1,831	181,231
Status of Women	424,064	426,464		426,464	-4,265	422,199
Status of African Americans	129,375	140,525		140,525	-1,405	139,120
Criminal & Juvenile Justice	412,336	412,481		412,481	-4,125	408,356
Community Grant Fund	1,600,494	1,600,494		1,600,494	-16,005	1,584,489
Status of SE Asians	0	0		0	0	0
Total Human Rights, Department of	\$ 3,484,357	\$ 3,653,165	\$ 0	\$ 3,653,165	\$ -36,532	\$ 3,616,633
<u>Veterans Affairs, Comm. of</u>						
Veterans Affairs, Comm of	\$ 306,668	\$ 314,544		\$ 314,544	\$ -3,145	\$ 311,399
War Orphans	6,000	6,000		6,000	-60	5,940
Iowa Veterans Home	44,888,938	47,300,942		47,300,942	0	47,300,942
Merchant Marine Bonus	0	150,000		150,000	-1,500	148,500
Total Veterans Affairs, Comm. of	\$ 45,201,606	\$ 47,771,486	\$ 0	\$ 47,771,486	\$ -4,705	\$ 47,766,781
Total Health and Human Rights	\$ 95,082,788	\$ 91,218,226	\$ 0	\$ 91,218,226	\$ -439,173	\$ 90,779,053

Human Services

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Human Services, Department of</u>						
Economic Assistance						
Family Investment Program	\$ 34,290,000	\$ 35,545,738		35,545,738	\$ -355,457	\$ 35,190,281
Emergency Assistance	10,000	10,000		10,000	-100	9,900
Child Support Recoveries	6,831,433	6,817,702		6,817,702	-68,177	6,749,525
Total Economic Assistance	41,131,433	42,373,440	0	42,373,440	-423,734	41,949,706
Medical Services						
Medical Assistance	415,455,590	400,662,028		400,662,028	0	400,662,028
Pharmaceutical Case Mgmt Study	0	414,000		414,000	0	414,000
Health Insurance Premium Pmt.	398,024	438,384		438,384	0	438,384
State Children's Health Ins.	10,250,000	4,984,508	-1,300,000	3,684,508	0	3,684,508
Medical Contracts	7,659,250	8,426,282		8,426,282	0	8,426,282
State Supplementary Assistance	20,400,000	19,985,747		19,985,747	0	19,985,747
Total Medical Services	454,162,864	434,910,949	-1,300,000	433,610,949	0	433,610,949
Child and Family Services						
Child Care Services	5,050,750	5,050,752		5,050,752	-50,508	5,000,244
Toledo Juvenile Home	6,395,045	6,533,335		6,533,335	-65,333	6,468,002
Eldora Training School	9,447,822	10,809,260		10,809,260	-108,093	10,701,167
Child and Family Services	107,262,160	108,788,161		108,788,161	-1,087,882	107,700,279
Community Based Services	1,011,285	281,415		281,415	-2,814	278,601
Family Support Subsidy	1,787,000	2,028,215		2,028,215	-20,282	2,007,933
Reactive Attachment Disorder	60,000	0		0	0	0
Total Child and Family Services	131,014,062	133,491,138	0	133,491,138	-1,334,911	132,156,227
MH/MR/DD/BI						
Connors Training	46,000	46,000		46,000	-460	45,540
Cherokee Mental Health Inst.	12,848,665	13,407,299		13,407,299	-134,073	13,273,226
Clarinda Mental Health Inst.	7,302,953	7,533,961		7,533,961	-75,340	7,458,621

Human Services

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
Human Services, Department of (cont.)						
MH/MR/DD/BI (cont.)						
Independence Mental Health Ins	17,662,667	17,747,773		17,747,773	-177,478	17,570,295
Mt. Pleasant Mental Health Ins	5,416,612	5,779,175		5,779,175	-57,792	5,721,383
Glenwood Resource Center	3,229,931	3,735,483		3,735,483	-37,355	3,698,128
Woodward Resource Center	2,355,641	2,603,836		2,603,836	-26,038	2,577,798
MI/MR/DD Special Services	121,220	121,220		121,220	-1,212	120,008
DD Special Needs Grants	53,212	53,212		53,212	-532	52,680
MI/MR State Cases	10,090,000	13,308,845	-700,000	12,608,845	-126,088	12,482,757
MH/DD Community Services	17,560,000	19,560,000		19,560,000	-195,600	19,364,400
Personal Assistance	364,000	364,000		364,000	-3,640	360,360
Sexual Predator Civil Commit.	1,264,470	1,201,212		1,201,212	-12,012	1,189,200
MH/DD Growth Factor	18,126,362	20,982,446	-1,113,459	19,868,987	-198,690	19,670,297
POS Increase	2,000,000	0		0	0	0
Total MH/MR/DD/BI	98,441,733	106,444,462	-1,813,459	104,631,003	-1,046,310	103,584,693
Managing and Delivering Services						
Field Operations	49,335,290	47,499,574		47,499,574	-474,996	47,024,578
General Administration	14,377,775	15,409,095		15,409,095	-154,091	15,255,004
Volunteers	118,250	118,250		118,250	-1,183	117,068
Regional Offices		5,882,481		5,882,481	-58,825	5,823,656
Total Managing and Delivering Services	63,831,315	68,909,400	0	68,909,400	-689,094	68,220,306
Total Human Services	\$ 788,581,407	\$ 786,129,389	\$ -3,113,459	\$ 783,015,930	\$ -3,494,050	\$ 779,521,880

Justice System

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Attorney General</u>						
Justice, Department of						
General Office A.G.	\$ 8,556,127	\$ 8,746,966		\$ 8,746,966	\$ -87,470	\$ 8,659,496
Legal Services Poverty Grant	700,000	700,000		700,000	-7,000	693,000
Victim Assistance Grants	1,935,806	1,935,806		1,935,806	-19,358	1,916,448
Prosecuting Attorney Training	323,431	327,021		327,021	-3,270	323,751
Area GASA Prosecuting Attys.	133,654	133,102		133,102	-1,331	131,771
Consumer Advocate	2,661,653	2,690,067		2,690,067	-26,901	2,663,166
Total Attorney General	\$ 14,310,671	\$ 14,532,962	\$ 0	\$ 14,532,962	\$ -145,330	\$ 14,387,632
<u>Corrections, Department of</u>						
Corrections Central Office						
Central Office Corrections	\$ 3,155,009	\$ 2,480,545		\$ 2,480,545	\$ -24,805	\$ 2,455,740
Iowa Corr. Offender Network	0	600,000		600,000	-6,000	594,000
County Confinement	524,038	524,038		524,038	-5,240	518,798
Federal Prisoners/Contractual	341,334	341,334		341,334	-3,413	337,921
Corrections Education	2,710,775	3,294,775		3,294,775	-32,948	3,261,827
Corrections Expansion-Phase II	3,180,815	796,940		796,940	0	796,940
Corrections Training Center	486,247	504,934		504,934	-5,049	499,885
Total Corrections Central Office	10,398,218	8,542,566	0	8,542,566	-77,456	8,465,110
Corrections Institutions						
Ft. Madison Inst.	28,946,480	30,825,512		30,825,512	0	30,825,512
Anamosa Inst.	23,536,883	23,999,952		23,999,952	0	23,999,952
Oakdale Inst.	20,499,682	21,961,745		21,961,745	0	21,961,745
Newton Inst.	22,561,023	23,453,146		23,453,146	0	23,453,146
Mt Pleasant Inst.	21,001,039	22,172,976		22,172,976	0	22,172,976
Rockwell City Inst.	6,916,137	7,362,468		7,362,468	0	7,362,468
Clarinda Inst.	17,807,672	18,263,634		18,263,634	0	18,263,634

Justice System

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Corrections, Department of (cont.)</u>						
Corrections Institutions (cont.)						
Mitchellville Inst.	11,053,782	12,406,015		12,406,015	0	12,406,015
Ft. Dodge Inst.	22,043,555	25,852,710		25,852,710	0	25,852,710
Total Corrections Institutions	174,366,253	186,298,158	0	186,298,158	0	186,298,158
CBC Districts						
CBC District I	8,505,424	9,132,984		9,132,984	-91,330	9,041,654
CBC District II	6,837,412	7,169,721		7,169,721	-71,697	7,098,024
CBC District III	4,125,342	4,404,618		4,404,618	-44,046	4,360,572
CBC District IV	3,171,976	3,178,085		3,178,085	-31,781	3,146,304
CBC District V	11,593,805	12,280,098		12,280,098	-122,801	12,157,297
CBC District VI	8,727,582	9,339,025		9,339,025	-93,390	9,245,635
CBC District VII	5,228,460	5,343,165		5,343,165	-53,432	5,289,733
CBC District VIII	5,010,424	5,213,347		5,213,347	-52,133	5,161,214
CBC Statewide	183,576	83,576		83,576	-836	82,740
Total CBC Districts	53,384,001	56,144,619	0	56,144,619	-561,446	55,583,173
Total Corrections, Department of	\$ 238,148,472	\$ 250,985,343	\$ 0	\$ 250,985,343	\$ -638,902	\$ 250,346,441
<u>Inspections & Appeals, Dept of</u>						
Indigent Defense Appropriation	\$ 20,401,376	\$ 21,204,376		\$ 21,204,376	\$ -212,044	\$ 20,992,332
Public Defender	13,899,288	14,396,099		14,396,099	-143,961	14,252,138
Total Inspections & Appeals, Dept of	\$ 34,300,664	\$ 35,600,475	\$ 0	\$ 35,600,475	\$ -356,005	\$ 35,244,470
<u>Judicial Branch</u>						
Judicial Branch	\$ 108,024,912	\$ 111,913,805		\$ 111,913,805	\$ 0	\$ 111,913,805
Juvenile Vict. Restitution	210,291	210,291		210,291	0	210,291
Judicial Retirement	4,202,697	4,499,350	-422,000	4,077,350	0	4,077,350
Total Judicial Branch	\$ 112,437,900	\$ 116,623,446	\$ -422,000	\$ 116,201,446	\$ 0	\$ 116,201,446

Justice System

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Law Enforcement Academy</u>						
Operations	\$ 1,365,029	\$ 1,401,142		\$ 1,401,142	\$ -14,011	\$ 1,387,131
Dare Coordinator	80,000	0		0	0	0
Total Law Enforcement Academy	\$ 1,445,029	\$ 1,401,142	\$ 0	\$ 1,401,142	\$ -14,011	\$ 1,387,131
<u>Parole, Board of</u>						
Parole Board	\$ 1,042,404	\$ 1,079,717	\$ 0	\$ 1,079,717	\$ -10,797	\$ 1,068,920
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Military Division	\$ 4,822,198	\$ 5,232,749	\$ 0	\$ 5,232,749	\$ -52,327	\$ 5,180,422
Emergency Management Division						
Emergency Management Division	941,951	1,060,082		1,060,082	-10,601	1,049,481
Total Public Defense, Department of	\$ 5,764,149	\$ 6,292,831	\$ 0	\$ 6,292,831	\$ -62,928	\$ 6,229,903
<u>Public Safety, Department of</u>						
Medical Injuries - DPS Custody	\$ 0	\$ 2,820		\$ 2,820	\$ -28	\$ 2,792
Public Safety Administration	2,553,129	2,629,511		2,629,511	-26,295	2,603,216
Investigation, DCI	12,003,898	12,890,193		12,890,193	-128,902	12,761,291
Undercover Funds	139,202	139,202		139,202	-1,392	137,810
Narcotics Enforcement	3,892,133	4,206,474		4,206,474	-42,065	4,164,409
Fire Marshal	1,710,617	2,003,539		2,003,539	-20,035	1,983,504
Capitol Security	1,354,688	1,391,412		1,391,412	-13,914	1,377,498
Iowa State Patrol	38,099,720	39,457,393		39,457,393	-394,574	39,062,819
DPS/SPOC Sick Leave Payout	0	0		0	0	0
AFIS System Maintenance	269,425	269,425		269,425	-2,694	266,731

Justice System

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Public Safety, Department of (cont.)</u>						
Fire Fighter Training	709,405	714,690		714,690	-7,147	707,543
Fire Service	0	606,460		606,460	-6,065	600,395
Total Public Safety, Department of	\$ 60,732,217	\$ 64,311,119	\$ 0	\$ 64,311,119	\$ -643,111	\$ 63,668,008
Total Justice System	\$ 468,181,506	\$ 490,827,035	\$ -422,000	\$ 490,405,035	\$ -1,871,085	\$ 488,533,950

Trans., Infra., Capitals

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Transportation, Department of</u>						
Rail Assistance	\$ 1,424,672	\$ 662,000	\$ -60,000	\$ 602,000	\$ -6,020	\$ 595,980
Aviation Assistance	2,500,000	2,475,000	-40,000	2,435,000	-24,350	2,410,650
Planning & Programming		2,443	0	2,443	-24	2,419
Total Trans., Infra., & Capitals	\$ 3,924,672	\$ 3,139,443	\$ -100,000	\$ 3,039,443	\$ -30,394	\$ 3,009,049

Oversight and Communication

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Education, Department of</u>						
IPTV - Regional Councils	\$ 2,291,595	\$ 2,179,718		\$ 2,179,718	\$ -21,797	\$ 2,157,921
<u>IA Telecommun & Technology Commission</u>						
ICN Operations/Edu. Subsidy	\$ 3,435,000	\$ 3,181,920		\$ 3,181,920	\$ -31,819	\$ 3,150,101
<u>Information Technology, Dept. of</u>						
ITD Transition Team	\$ 200,000	\$ 0		\$ 0	\$ 0	\$ 0
ITD Operations	4,789,863	4,656,371		4,656,371	-46,564	4,609,807
Total Information Technology, Dept. of	\$ 4,989,863	\$ 4,656,371	\$ 0	\$ 4,656,371	\$ -46,564	\$ 4,609,807
<u>Treasurer of State</u>						
ICN Debt Service	\$ 12,861,000	\$ 12,860,000		\$ 12,860,000	\$ 0	\$ 12,860,000
Total Oversight and Communication	\$ 23,577,458	\$ 22,878,009	\$ 0	\$ 22,878,009	\$ -100,180	\$ 22,777,829

Unassigned Standing

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Corrections, Department of</u>						
State Cases	\$ 0	\$ 66,370		\$ 66,370	\$ -664	\$ 65,706
<u>Education, Department of</u>						
Child Development	\$ 15,358,469	\$ 12,560,000		\$ 12,560,000		\$ 12,560,000
Instructional Support	14,798,227	14,798,227		14,798,227		14,798,227
School Foundation Aid	1,696,505,094	1,747,500,000		1,747,500,000		1,747,500,000
Transportation/Nonpublic	8,010,644	8,150,000		8,150,000		8,150,000
Educational Excellence	82,466,086	80,891,336		80,891,336		80,891,336
Technology/School Improvement	30,000,000	30,000,000		30,000,000		30,000,000
Early Intervention Block Grant	10,000,000	20,000,000		20,000,000		20,000,000
Total Education, Department of	\$ 1,857,138,520	\$ 1,913,899,563	\$ 0	\$ 1,913,899,563	\$ 0	\$ 1,913,899,563
<u>Executive Council</u>						
Court Costs	\$ 27,304	\$ 75,000		\$ 75,000	\$ -750	\$ 74,250
Public Improvements	0	50,000		50,000	-500	49,500
Performance of Duty	4,999,672	2,500,000		2,500,000	-25,000	2,475,000
Drainage Assessment	15,020	25,000		25,000	-250	24,750
Total Executive Council	\$ 5,041,996	\$ 2,650,000	\$ 0	\$ 2,650,000	\$ -26,500	\$ 2,623,500
<u>Legislative Branch</u>						
<u>Legislature</u>						
House of Representatives	\$ 8,015,938	\$ 8,744,673		\$ 8,744,673	\$ 0	\$ 8,744,673
Senate	5,255,368	5,662,907		5,662,907	0	5,662,907
Joint Expenses	269,200	855,000		855,000	0	855,000
Citizens' Aide	881,190	1,009,985		1,009,985	0	1,009,985
Leg. Computer Support Bureau	2,330,267	2,511,184		2,511,184	0	2,511,184
Legislative Fiscal Bureau	2,183,013	2,251,857		2,251,857	0	2,251,857

Unassigned Standing

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Legislative Branch (cont.)</u>						
Legislature (cont.)						
Legislative Service Bureau	4,104,005	5,279,100		5,279,100	0	5,279,100
Administrative Rules Revw Comm	107,786	124,212		124,212	0	124,212
Total Legislature	23,146,767	26,438,918	0	26,438,918	0	26,438,918
House of Representatives						
Natl Conf of State Legislature	101,393	104,314		104,314	0	104,314
Amer Leg. Exchange Council	7,500	0		0	0	0
Nat Conf Insurance Legislators	5,000	0		0	0	0
Total House of Representatives	113,893	104,314	0	104,314	0	104,314
Uniform State Laws						
Uniform State Laws Commission	24,000	25,886		25,886	0	25,886
Total Legislative Branch	\$ 23,284,660	\$ 26,569,118	\$ 0	\$ 26,569,118	\$ 0	\$ 26,569,118
<u>Governor</u>						
Interstate Extradition Expense	\$ 0	\$ 4,000		\$ 4,000	\$ -40	\$ 3,960
<u>Human Services, Department of</u>						
Commission of Inquiry	\$ 1,800	\$ 1,800		\$ 1,800	\$ -18	\$ 1,782
Non Resident Transfer Mentally	87	87		87	-1	86
Non Resident Commitment	184,398	184,398		184,398	-1,844	182,554
MH Property Tax Relief	95,000,000	95,000,000		95,000,000	0	95,000,000
Total Human Services, Department of	\$ 95,186,285	\$ 95,186,285	\$ 0	\$ 95,186,285	\$ -1,863	\$ 95,184,422
<u>Inspections & Appeals, Dept of</u>						
Poultry Show Exhibit Reimb	\$ 500	\$ 500		\$ 500	\$ -5	\$ 495

Unassigned Standing

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Management, Department of</u>						
Special Olympics Fund	\$ 30,000	\$ 30,000		\$ 30,000	\$ -300	\$ 29,700
Indian Settlement Officer	25,000	25,000		25,000	-250	24,750
Appeal Board	8,337,765	7,500,000		7,500,000	-75,000	7,425,000
Total Management, Department of	\$ 8,392,765	\$ 7,555,000	\$ 0	\$ 7,555,000	\$ -75,550	\$ 7,479,450
<u>Public Defense, Department of</u>						
Compensation & Expense	\$ 184,900	\$ 110,000		\$ 110,000	\$ -1,100	\$ 108,900
<u>Revenue and Finance, Dept. of</u>						
Machinery/equip Prop Tax Repl	\$ 23,659,023	\$ 41,400,000		\$ 41,400,000	\$ 0	\$ 41,400,000
Ag Land Tax Credit	39,100,000	39,100,000		39,100,000	0	39,100,000
Livestock Producers Credit	2,000,000	2,000,000		2,000,000	0	2,000,000
Property Tax Replacement	56,287,557	56,287,557		56,287,557	0	56,287,557
Federal Cash Management	336,591	400,000		400,000	0	400,000
Printing Cigarette Stamps	123,228	122,000		122,000	0	122,000
Homestead Tax Credit Aid	112,017,234	112,500,000		112,500,000	0	112,500,000
Elderly & Disabled Prop Tax Cr	14,989,715	15,500,000		15,500,000	0	15,500,000
Municipal Fire & Police Retire	2,942,724	2,942,726		2,942,726	0	2,942,726
Unemployment Comp - State	309,069	353,000		353,000	0	353,000
Collection Agencies Reimburse	-189,063	0		0	0	0
Franchise Tax Reimbursement	8,799,409	8,800,000		8,800,000	0	8,800,000
Military Service Tax Credit	2,651,509	2,700,000		2,700,000	0	2,700,000
Total Revenue and Finance, Dept. of	\$ 263,026,996	\$ 282,105,283	\$ 0	\$ 282,105,283	\$ 0	\$ 282,105,283
<u>Secretary of State</u>						
Iowa Servicemens Ballot Comm	\$ 2,590	\$ 0		\$ 0	\$ 0	\$ 0
Constitutional Amendments	10,766	2,565		2,565	-26	2,539
Total Secretary of State	\$ 13,356	\$ 2,565	\$ 0	\$ 2,565	\$ -26	\$ 2,539

Unassigned Standing

General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Deapprop (3)	Revised FY 2001 (4)	1.0% Reduction (5)	Revised Net FY 2001 (6)
<u>Transportation, Department of</u>						
Public Transit Assistance	\$ 10,478,428	\$ 10,997,000		\$ 10,997,000	\$ -109,970	\$ 10,887,030
Total Unassigned Standing	\$ 2,262,748,406	\$ 2,339,145,684	\$ 0	\$ 2,339,145,684	\$ -215,717	\$ 2,338,929,967